

STATEMENT OF PURPOSE

RS23888

This is the FY 2016 appropriation to Community Colleges in the amount of \$34,561,000. This appropriation provides for increased cost of benefits, the equivalent of a 3% ongoing change in employee compensation, a nondiscretionary adjustment for enrollment workload increases, and one-time replacement items. This budget includes one line item that provides \$1,227,400 from the General Fund for the Complete College Idaho efforts at the each of the community colleges. Of this amount, \$1,221,400 is ongoing and \$6,000 is one-time. For the College of Southern Idaho, \$393,200 to hire student career and transition coordinators and student advisors. For the College of Western Idaho, \$416,900 to implement the newly designed general education program and to address remediation for mathematics in a learning lab setting. For North Idaho College, \$411,300 ongoing and \$6,000 one-time, to address student retention, completion, and remediation. This budget results in a 3.0% increase from the General Fund.

FISCAL NOTE

	Gen	Ded	Total
FY 2015 Original Appropriation	32,978,500	600,000	33,578,500
1. Campus Security	0	0	0
FY 2015 Total Appropriation	32,978,500	600,000	33,578,500
Noncognizable Funds and Transfers	0	0	0
FY 2015 Estimated Expenditures	32,978,500	600,000	33,578,500
Removal of One-Time Expenditures	(230,500)	0	(230,500)
FY 2016 Base	32,748,000	600,000	33,348,000
Benefit Costs	344,400	0	344,400
Inflationary Adjustments	0	0	0
Replacement Items	6,300	0	6,300
Change in Employee Compensation	638,400	0	638,400
Nondiscretionary Adjustments	(1,003,500)	0	(1,003,500)
FY 2016 Program Maintenance	32,733,600	600,000	33,333,600
1. Complete College Idaho	1,227,400	0	1,227,400
2. Achievement-Based Software	0	0	0
3. Institutional Researcher	0	0	0
4. Math Learning Labs	0	0	0
5. Data System Analyst/Developer	0	0	0
6. Electronic/Info Tech Coordinator	0	0	0
FY 2016 Total	33,961,000	600,000	34,561,000
Chg from FY 2015 Orig Approp	982,500	0	982,500
% Chg from FY 2015 Orig Approp.	3.0%	0.0%	2.9%

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